

STATEMENT OF TOWN DIRECTOR

The formulation of Plan and Budget has been guided by a number of national development initiatives, Policies and guidelines including the National Development Vision 2025, the Second Five Year Development Plan 2016/17-2020/2021, Ruling party Manifesto 2015, International initiatives such as Sustainable Development Goals-SDGs 2030), Planning and Budget Guideline and different sector strategies/policies like Agricultural Sector Development Programme. These documents provide framework for different interventions and the role of the Council has been to interpret and formulate interventions that suit the Council Context.

After its establishment, the Council has engaged in formulating its long-term development perspective that has focused in identifying future development needs in medium term. Such medium term framework and proposed development priorities from WDC have been valuable inputs in completion of the Budget book.

The on-going implementation of the current budget 2017/2018 is also a reflective tool especially when we embark on formulating a new Plan and Budget. For financial year 2017/18, the council approved a budget of **Tshs. 19,926,216,400.00** to be spent in a number of interventions. Out of this amount **Tshs. 696,961,200.00** was government grants for other charges, **Tshs. 10,753,891,000.00** was for personal emolument, **Tshs. 4,775,287,000.00** was for implementation of Development projects, **Tshs. 3,717,477,000.00** and Community contribution **Tshs. 250,000,000.00**.

Some achievements have been realised on a number of targets including promotion of public and private partnership, improving council working environment, Strengthening organizational and institutional structures at health facilities, increase in pass rate in education at all levels, Improving Solid waste management and enhancing Council administrative processes. One of the challenge experienced in the first half, is budgetary constraints to fund the existing development priorities. Internal revenue collection enhancement strategies including effective enforcement of by-laws, application of electronic devices and reviewing the existing by-laws are among the strategies that have been put in place. While we acknowledge the scarcity of resources; and that choice has to be made among many priorities, in future joint action between

town Council and development actors (Private Sectors and Civil Society Organisations) to support development initiatives will be a strategic focus to bridge the gap. A number of proposed strategic Projects will be developed and submitted to prospective funding agents/Donors. Some facilitation fund however will be set aside from Council Own source Fund.

Apart from underlying National and international development policies and initiatives, the formulation of Plan and Budget for 2018/19 has strategically focused on addressing the challenges encountered in the implementation of Council Budget of 2017/18 and promotion of Inter departmental collaboration for interventions that are related and linking the recurrent and development expenditure to execute planned interventions to attain quick results.

For the Financial Year 2018/19, Ifakara Town Council estimates to collect **Tshs 19,875,932,452.00** for financial year 2018/2019 from the following sources:

(i) Own Source	Tshs. 2,500,651,800
(ii) Government Grant (Other Charges)	Tsh. 736,946,000
(iii) Personal emoluments	Tsh. 11,878,689,712
(iv) Government Grant (Development):	Tshs 4,549,644,940
(v) Community contributions	Tshs 210,000,000

The analysis of revenue and allocation from different sources is as follows:

**TABLE NO. 1: OTHER CHARGES GRANT & PE FROM CENTRAL GOVERNMENT
2018/2019**

DESCRIPTION	PE	OC PROPER	TOTAL
Administration	666,749,156.85	68,266,000	735,015,156.85
Bee Keeping		2,698,000	2,698,000.00
Environment and Sanitation		3,098,000	3,098,000.00
Cooperative		1,600,000	1,600,000.00
Land		3,198,000	3,198,000.00
Community Development		3,098,000	3,098,000.00
Natural Resource		2,698,000	2,698,000.00
Planning		6,273,480	6,273,480.00
Internal Audit		4,338,520	4,338,520.00
Trade		3,196,000	3,196,000.00
Primary Education	7,192,434,253.38	285,679,000	7,478,113,253.38
Secondary Education	2,939,990,987.70	227,107,000	3,167,097,987.70
Health	539,187,974.08	99,410,000	638,597,974.08
Works	57,802,400.28	11,365,000	69,167,400.28
Rural Water	101,156,312.44	8,726,000	109,882,312.44
Livestock	156,573,682.89	1,572,350	158,146,032.89
Agriculture	224,794,944.38	4,622,650	229,417,594.38
Total	11,878,689,712.00	736,946,000	12,615,635,712.00

TABLE NO. 2: OTHER CHARGES FROM OWN SOURCES 2018/2019

DESCRIPTION	OC ESTIMATES 2017/2018
Administration & Civics	374,990,720
Finance	128,626,000
Election	13,208,000
Culture	11,650,000
Procurement	45,812,000
Technology, Information & Comm.	25,707,000
Legal	22,310,000
Planning	87,651,000
Internal Audit	19,055,000
Trade and Market Affairs	13,581,000
Primary school	33,673,000
Secondary School	8,738,000
Co operative Operation	11,788,000
Land	19,750,000
Community Development	17,475,000
Social Welfare	6,989,000
Natural Resources	19,305,000
Agriculture & Irrigation	35,626,000
Livestock	18,004,000
Fisheries Operation	18,466,000
Environment and cleanness	67,856,000
Total	1,000,260,720.00

**TABLE NO. 3: DEVELOPMENT BUDGET FROM ALL SOURCES
2018/2019**

DESCRIPTION	FUNDING SOURCE		TOTAL
	LOCAL	FOREIGN	
USAID/Boresha Afya	0	254,257,440	254,257,440
Health Basket Fund	0	299,014,000	299,014,000
Other Development Primary Education (Special Fund)	316,236,000	0	316,236,000
Other Development Secondary Education (Special Fund)	559,557,500	0	559,557,500
Other Development Grant (Council Buildings)	2,300,000,000	0	2,300,000,000
RWSSP	0	809,580,000	809,580,000
National Sanitation Programme	0	11,000,000	11,000,000
Sub Total	3,175,793,500	1,373,851,440	4,549,644,940
OTHER DEVELOPMENT FUNDS			
Own source development project			1,500,391,080.00
Community Contribution			210,000,000.00
Sub-Total			1,710,391,080
GRAND TOTAL			6,260,036,020

I extend my sincere gratitude to Morogoro Regional Secretariat and President's Office-Regional Administration and Local Government Staff for their support in ensuring that the MTEF adhere to directives and guidelines.

Francis .K. Ndulane

TOWN DIRECTOR-IFAKARA TOWN COUNCIL